

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (246A600001) Mt. Pleasant Inst.
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 25,902,776	\$ 26,680,161	\$ 27,359,710	\$ 28,033,084
Other Resources				
Balance Brought Forward (Approps)	1,417	24,040	0	0
Receipts				
Intra State Receipts	928,460	679,549	0	0
Reimbursement from Other Agenci	0	100	100	100
Gov Fund Type Transfers - Other A	185	10	10	10
Fees, Licenses & Permits	92,780	72,000	72,000	72,000
Refunds & Reimbursements	53,341	100,000	100,000	100,000
Rents & Leases	30,133	27,000	27,000	27,000
	<u>1,104,899</u>	<u>878,659</u>	<u>199,110</u>	<u>199,110</u>
Total Resources	<u>\$ 27,009,092</u>	<u>\$ 27,582,860</u>	<u>\$ 27,558,820</u>	<u>\$ 28,232,194</u>
FTE	<u>226.48</u>	<u>245.00</u>	<u>245.00</u>	<u>256.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 21,700,484	\$ 22,508,809	\$ 22,508,809	\$ 23,182,183
Personal Travel In State	6,864	5,000	5,000	5,000
State Vehicle Operation	59,629	56,400	56,400	56,400
Depreciation	25,000	100	100	100
Personal Travel Out of State	0	100	100	100
Office Supplies	13,062	12,000	12,000	12,000
Facility Maintenance Supplies	211,576	240,000	240,000	240,000
Equipment Maintenance Supplies	12,640	12,000	12,000	12,000
Professional & Scientific Supplies	49,953	60,000	60,000	60,000

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (246A600001) Mt. Pleasant Inst.
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	434,728	400,000	380,000	380,000
Ag.,Conservation & Horticulture Su	8,914	9,000	9,000	9,000
Other Supplies	6,394	9,000	9,000	9,000
Food	1,108,436	1,162,170	1,162,170	1,162,170
Uniforms & Related Items	209,302	200,000	200,000	200,000
Postage	3,930	5,000	5,000	5,000
Communications	39,138	39,000	39,000	39,000
Rentals	5,287	5,500	5,500	5,500
Utilities	1,026,554	960,000	960,000	960,000
Professional & Scientific Services	212,815	200,000	200,000	200,000
Outside Services	392,132	205,010	205,010	205,010
Intra-State Transfers	0	100	100	100
Advertising & Publicity	1,537	1,000	1,000	1,000
Outside Repairs/Service	117,323	100,001	100,001	100,001
Reimbursement to Other Agencies	544,595	597,000	597,000	597,000
ITS Reimbursements	147,184	181,000	181,000	181,000
Gov Fund Type Transfers - Other A	540	530	530	530
Equipment	79,413	30,000	30,000	30,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	79,415	50,000	50,000	50,000
IT Equipment	109,979	104,040	100,000	100,000
Claims	0	100	100	100
Other Expense & Obligations	354,190	425,000	425,000	425,000
Balance Carry Forward (Approps)	24,040	0	0	0
Reversions	24,040	0	0	0
Total Disposition of Resources	\$ 27,009,092	\$ 27,582,860	\$ 27,558,820	\$ 28,232,194